



Title: **MEPRS and the Performance Based Assessment Model (PBAM)**

Session: **W-4-1430**



Agenda

- Background
- Data and Sources
- Reports
- EAS Data Use



- PBAM is a financial and budgeting model designed to assist the Army MEDCOM in putting its strategic vision into action by linking budgets with outputs and outcomes
 - Periodic adjustments to current and future year budgets based on performance in key strategic areas
 - Promotes healthcare capacity and access to care
 - Payments are based on changes in workload generated
 - Enhances quality clinical outcomes and patient satisfaction
 - Payments based on how well we take care of our patients
 - Promotes efficiency and data quality
 - Bonuses and penalties based on how resources and information are managed



Background

- Beginnings
- Evolution



Background

- Beginnings
 - Development began in 2005
 - Development team consisted of administrative and clinical staff
 - “Shadow” year in 2006
 - No Financial adjustments made, but data available for review
 - Full implementation in 2007
- Evolution
 - PBAM had undergone many updates and refinement with more expected as the model matures



Background

Workload	FY06/07	FY08	FY09	FY10	FY11
Baseline	2-year average	Change to 1-year (prior year performance)			Business Plan
Payment Rates	PPS		RVU rates adjusted to incentivize core Product Lines	Additional adjustments to further incentivize PC and MH	
Ambulatory	Simple RVUs: rolling-12				Change to Work and Practice Expense RVUs: Rolling-12
Inpatient			Payment for Inpatient RVUs (Work & PE)	MSDRG RWP's	
Source	CHCS and M2	M2: Stopped using CHCS due to problems with RWP data			

Efficiency

Ambulatory Targets	Targets set using MGMA and historical data for Clinical Svcs (MEPRS3)	Targets modified to account for RVU weight changes	Modified Targets to ensure appropriate values		Targets by Provider Specialty
Inpatient Targets	Average Length of Stay by DRG			Average Length of Stay by MS-DRG	

Quality

Outcome Metrics	7 Metrics		2 Metrics Added: 9 total	2 Metrics Added and Pneumovax@ suspended: 10 total	Additional Outcome Measures: TBD
Rates by Percentile	Set at: \$2.50 / \$5	Rates Changed to: \$5 / \$10	Rates Changed to: \$10 / \$20		
Source	MHS Portal <u>HEDIS</u> List	MHS Portal <u>Action List</u>			
Other			Addition of Patient Satisfaction (Q21) and Inpatient Documentation Bonuses	Modification of Q21 Thresholds and Rates. Add a Q21 Negative Adjustment. Added Three Access to Care Questions (9, 11, & 13)	

Administrative

Admin Metrics				7 Metrics	
Incentives				Positive and Negative Incentive with Rates and Thresholds Specific to Each Metric	
Source				EASV, SDR, SADR, & Contractor Supplied	

Evolution
of
PBAM



Access

- Web-based
 - HTTP Secure access protocol
 - Reports are published from the Web using Microsoft® Excel
 - No special programs required by end-users
- CAC access
 - CAC are required for access
 - Specific users identified
 - Uses Active Directory to validate access permission
 - Eliminates user name and password requirements
- All reports available to all users
 - Allows for peer comparison
- Report availability
 - New reports monthly with all historical reports maintained for review
 - Published at Medical Command, Regional Command, Parent DMIS, and child DMIS levels



Data and Sources

- Sources and Uses
- Data Cycle



Data and Sources

Sources and Uses

- EAS
 - FTEs / Provider availability data
- M2
 - Workload: RVUs, RWPs, and Mental Health Bed days
- MHS Population Health Portal
 - Evidence Based Practice: HEDIS and Action List
- Army Provider Level Satisfaction Survey (APLSS)
 - Patient Satisfaction & Access to Care
- Other
 - External Contract: ORYX metrics



Data and Sources

Data Cycle

- Uses a 12-month rolling data set
- Model Year: August through July
 - Aligns the most complete 12-month data set with the Fiscal Year
 - July data available at the end of September
 - Data is processed and the July reports are published in October
 - First report is August, the final report is July
- PBAM baseline set using the July report
 - The July report is the final report of the year
 - Used as part of the budgeting process for the following year
 - 12-month data set that does not change once established
 - Follow-on year is compared with this data to make financial adjustments
- PBAM Monthly Reports
 - Reports are titled based on the based on the final month in the data set
 - Example: September 08 through August 09 data is used to publish the August 09 report
 - Budget modifications are made by a comparison of a the current rolling-12 to the established baseline



Reports

- Three Primary Reports
 - Capacity
 - Quality
 - Administrative
- Two Summary Reports
 - Financial
 - Workload



Workload Capacity (Product Line Summary report)

- The first of three primary reports for PBAM. The report shows actual performance as compared with the performance targets and provides adjustment information for the Ambulatory, Inpatient, and Inpatient RVU performance sections as well as an Allied Health Coding Error Correction. Also included in the report is an OCONUS Partnership Agreement adjustment, a Veterans Affairs Workload valuation, and a payment for workload performed in civilian facilities.



Workload Capacity

PERFORMANCE BASED ADJUSTMENT MODEL (FY 0)							
- Product Line Summary -							
Ambulatory	A	B	C (A x B)	D	E (A x D) (See Notes)	F ((C - E) x 0.1)	G (C + F)
Business Plan Product Line	\$/Unit (PPS)	Performance Through Final Data	Performance Earnings	Actual Bed Days	MHS Mean Bed Days	Efficiency Adjustment	Adjusted Earnings
DERM	\$		0 \$		0 \$		0.0%
ENT	\$		0 \$		0 \$		0.0%
ER	\$		0 \$		0 \$		0.0%
IM SUB	\$		0 \$		0 \$		0.0%
MH	\$		0 \$		0 \$		0.0%
OB	\$		0 \$		0 \$		0.0%
OPTOM	\$		0 \$		0 \$		0.0%
ORTHO	\$		0 \$		0 \$		0.0%
OTHER	\$		0 \$		0 \$		0.0%
PC	\$		0 \$		0 \$		0.0%
SURG	\$		0 \$		0 \$		0.0%
SURG SUB	\$		0 \$		0 \$		0.0%
Total Ambulatory Earnings			0 \$		0 \$		0.0%
Inpatient	A	B	C (A x B)	D	E	F (See Notes)	G (C + F)
Business Plan Product Line	\$/Unit (PPS)	Performance Through Final Data	Performance Earnings	Actual Bed Days	MHS Mean Bed Days	Efficiency Adjustment	Adjusted Earnings
CIRC	\$		0 \$		0 \$		0.0%
DIGEST	\$		0 \$		0 \$		0.0%
ENT	\$		0 \$		0 \$		0.0%
GYN	\$		0 \$		0 \$		0.0%
MH (Bed Days)	\$		0 \$		0 \$		0.0%
NERVOUS	\$		0 \$		0 \$		0.0%
NEWBORN	\$		0 \$		0 \$		0.0%
OB	\$		0 \$		0 \$		0.0%
ORTHO	\$		0 \$		0 \$		0.0%
OTHER	\$		0 \$		0 \$		0.0%
RESP	\$		0 \$		0 \$		0.0%
Total Inpatient Earnings			0 \$		0 \$		0.0%
Inpatient RVUs	Work RVU \$ / Unit	Work RVU Performance	Work RVU Earnings	Practice Expense (PE) RVU \$ / Unit	PE RVU Performance	PE RVU Earnings	Total Inpatient RVU Earnings
	\$		0 \$		0 \$		0 \$
Work Performed in Civilian Facilities	Work RVU \$ / Unit	Work RVU Performance	Work RVU Earnings	Practice Expense (PE) RVU \$ / Unit	PE RVU Performance	PE RVU Earnings	Total Inpatient RVU Earnings
(WPCF)	\$		0 \$		0 \$		0 \$
Coding Error Correction	Product	Ambulatory RVUs	\$/Unit (PPS)	Reduction Amount	Total Coding Error Correction		
MH		0 \$					
OPTOM		0 \$					
ORTHO (OT, PT, Cast, etc.)		0 \$					
OTHER		0 \$					
Total Coding Error Adjustment		0					
Reimbursed Workload Adjustment	Ambulatory RVUs	Inpatient RVUs	MH Bed Days	Ambulatory Earnings	Inpatient Earnings	Total Reimbursed Workload Adjustment	
OCONUS Partnership Agreements							
VA Workload (No Adjustment Info Only)							
Total Reimbursed Workload Adjustment							
Summary Totals:	Reporting Period Adjusted Earnings	Less Baseline Adjusted Earnings	NET Change from Baseline				



Quality

- The second of three primary reports for PBAM. This report provides information and payment amounts for Evidence Based Practice (HEDIS and ORYX), Patient Satisfaction, Inpatient Professional Services Rounds.

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Administrative Performance

- The third of three primary reports for PBAM. The report provides information and payment amounts for administrative processes.
 - MEPRS Timeliness
 - SIDR Completion, SADR Completion, SIDR Timeliness
 - Coding Accuracy for E&M, CPT, and ICD-9 codes



Administrative Performance

PERFORMANCE BASED ADJUSTMENT MODEL (FY 2008)												
U.S. Army Medical Command - MARC Report - December 2007												
MEPRS Timeliness												
Report Month:	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Transmitted within 45 Days (Y/N)												
Number of Months not Transmitted												
Number of Available FTEs												
Penalty Rate per FTE (\$)												
Penalty Amount												Cumulative Penalty
Date Transmitted												

MEPRS Penalty

Coding Accuracy (CARA) - E&M					
Range	Percent Range	E&M Rate	Correct Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Accuracy Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SADR Completion Adjustment					
CUMULATIVE SADR Adjustment					

SIDR Completion					
Range	Percent Range	SIDR Rate	Complete Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Completion Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SIDR Completion Adjustment					
CUMULATIVE SIDR Completion Adjustment					

Coding Accuracy (CARA) - CPT					
Range	Percent Range	CPT Rate	Correct Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Accuracy Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SADR Completion Adjustment					
CUMULATIVE SADR Adjustment					

SIDR Timeliness					
Range	Percent Range	SADR Rate	Complete Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Completion Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SIDR Timeliness Adjustment					
CUMULATIVE SIDR Timeliness Adjustment					

Coding Accuracy (CARA) - ICD9					
Range	Percent Range	SADR Rate	Correct Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Accuracy Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SADR Completion Adjustment					
CUMULATIVE SADR Adjustment					

SADR Completion					
Range	Percent Range	SADR Rate	Complete Records	% Achieved	Adjustment
Positive Range 3					
Positive Range 2					
Positive Range 1					
Completion Standard					
Negative Range 1					
Negative Range 2					
Negative Range 3					
Negative Range 4					
Total SADR Completion Adjustment					
CUMULATIVE SADR Completion Adjustment					

MARC Summary - Total Earnings			
MARC Report	Current Month Adjustment	Cumulative Adjustment	
SADR Completion			
SIDR Completion			
SIDR Timeliness			
MEPRS Timeliness			
Coding Accuracy - E&M			
Coding Accuracy - CPT			
Coding Accuracy - ICD9			
Total			

MAPR Summary



Workload Summary

- Provide a summary view of the workload data from the Product Line Summary Report and provides baseline data for comparison for each of the four workload components.
 - Provides Baseline and performance target comparisons
 - Displays workload for “Top-3” and “Bottom-3” workload performers as compared to the baseline



Workload Summary

PERFORMANCE BASED ADJUSTMENT MODEL (FY 2009) U.S.Army Medical Command - Workload Summary - October 2008													
U.S.Army Medical Command Subordinate Units													
COMMAND	Ambulatory						Inpatient						
	Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline		
	RVUs	% Deviation from Target	RVUs	% Deviation from Target	RVUs	Percent	RWPs	MH Bed days	% Deviation from Target	RWPs	MH Bed days	% Deviation from Target	
	RVUs	% Deviation from Target	RVUs	% Deviation from Target	RVUs	Percent	RWPs	MH Bed days	% Deviation from Target	RWPs	MH Bed days	% Deviation from Target	
ERMC	937,017	-5.0%	931,602	-4.1%	5,415	7.092	4,369	-0.4%	8,074	4,446	1.2%	-982	-57
GPRMC	4,476,260	-3.2%	4,444,303	-3.1%	31,859	8,649	8.4%	38,369	8,159	8.3%	-161	490	
NARMC	3,939,763	-9.3%	3,836,863	-15.6%	10,294	8,991	-9.0%	24,501	9,266	-11.0%	-56	-275	
PRMC	1,258,920	5.6%	1,233,762	6.2%	25,158	14,476	7.3%	14,250	7,163	2.8%	226	217	
SERMC	2,844,101	9.0%	2,767,024	8.5%	77,077	14,079	9.215	3.6%	14,296	8,421	4.6%	-218	794
WRMC	1,479,082	2.3%	1,420,549	-4.5%	58,532	14,539	2,535	2.0%	14,464	2,523	0.9%	75	12
U.S.Army Medical Command	14,935,143	-1.7%	14,634,104	-2.3%	301,039	112,838	41,159	1.8%	113,954	39,978	1.5%	-1,116	1,181
Ambulatory Performance Summary													
TOP 3 Subordinates (Ranked on Reporting Period Ambulatory RVU Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RVUs		RVUs		RVUs		RVUs		RVUs		RVUs			
0089: WOMACK AMC-FT. BRAGG		898,908		-1.2%		62,628		6,519		6.51%			
0125: MADIGAN AMC-FT. LEWIS		1,132,819		-3.2%		56,170		4,729		4.72%			
0047: EISENHOWER AMC-FT. GORDON		547,192		6.1%		54,588		7,789		7.78%			
Bottom 3 Subordinates (Ranked on Reporting Period Ambulatory RVU Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RVUs		RVUs		RVUs		RVUs		RVUs		RVUs			
0060: BLANCHFIELD ACH-FT. CAMPBELL		667,869		5.8%		-17,523		-2.69%					
0606: HEIDELBERG MEDDAC		206,935		-11.0%		-10,094		-5.13%					
0109: BROOKE AMC-FT. SAM HOUSTON		891,624		-2.9%		-8,398		-0.95%					
Inpatient Performance Summary													
TOP 3 Subordinates (Ranked on Reporting Period Inpatient RWP Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RWPs		RWPs		RWPs		RWPs		RWPs		RWPs			
0052: TRIPLER AMC-FT SHAFTER		1,521		7.3%		1,541		5.9%		1.34			
0108: WILLIAM BEAUMONT AMC-FT. BLISS		1,521		7.3%		1,541		5.9%		1.34			
0089: WOMACK AMC-FT. BRAGG		1,521		7.3%		1,541		5.9%		1.34			
Bottom 3 Subordinates (Ranked on Reporting Period Inpatient RWP Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RWPs		RWPs		RWPs		RWPs		RWPs		RWPs			
0607: LANDSTUHL REGIONAL MEDCEN		4,388		-1.4%		7,298		13,673		-35.2%			
0037: WALTER REED AMC-WASHINGTON DC		7,416		-32.9%		13,673		7,670		-35.2%			
0109: BROOKE AMC-FT. SAM HOUSTON		266		2.6%		17,160		235		0.9%			
Inpatient RVU Performance Summary													
TOP 3 Subordinates (Ranked on Reporting Period Inpatient RVU Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RVUs		RVUs		RVUs		RVUs		RVUs		RVUs			
0108: WILLIAM BEAUMONT AMC-FT. BLISS		21,465		10,514		32.88%		10,514		32.88%			
0052: TRIPLER AMC-FT SHAFTER		155,853		9,948		6.00%		9,948		6.00%			
0607: LANDSTUHL REGIONAL MEDCEN		8,811		1,011		11.48%		1,011		11.48%			
Bottom 3 Subordinates (Ranked on Reporting Period Inpatient RVU Change from Baseline)													
Reporting Period		Baseline		Change from Baseline		Reporting Period		Baseline		Change from Baseline			
RVUs		RVUs		RVUs		RVUs		RVUs		RVUs			
0612: 121st CSH-SEOUL		13,475		-6,269		-86.99%		13,475		-86.99%			
0060: BLANCHFIELD ACH-FT. CAMPBELL		59,559		-5,159		-9.48%		59,559		-9.48%			
0049: WINN ACH-FT. STEWART		26,879		-1,932		-7.74%		26,879		-7.74%			



Financial Summary

- Provides a roll-up view of financial adjustment information from the Product Line Summary, Quality and Administrative reports.
 - Cumulative and individual month values
 - Displays the sub-components of each report



Financial Summary

PERFORMANCE BASED ADJUSTMENT MODEL (FY 0) - Financial Summary -

	Current Reporting Period												Baseline			Change from Baseline				
Ambulatory Adjusted Earnings (Earnings + Efficiency Adjustment)																				
Inpatient Adjusted Earnings (Earnings + Efficiency Adjustment)																				
Miscellaneous Adjustments (Coding & Reimbursed Workload)																				
Total Adjusted Earnings from Baseline																				
Evidence Based Practice Adjustment																				
Other Quality Bonus																				
MAPR Adjustment																				
Total Reporting Period Adjustment																				
Combined Cumulative Adjustments - \$000																				
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul								
Reporting Period Adjusted Earnings from Baseline																				
Evidence Based Practice Bonus																				
Other Quality Bonus																				
MAPR Adjustment																				
Reporting Period Adjustment																				
Month Unique Workload Earnings - \$000																				
													May	Jun	Jul					
Ambulatory Adjusted Earnings																				
Inpatient Adjusted Earnings																				
Miscellaneous Adjustments																				
Total Adjusted Earnings from Baseline																				
Quality Earnings																				
Evidence Based Practice Earnings																				
Evidence Based Practice Baseline																				
Evidence Based Practice Negative Delta																				
Evidence Based Practice Positive Delta																				
Evidence Based Practice Adjustment																				
Other Quality Adjustments																				
ORYX® (Quarterly)																				
Patient Satisfaction (APLSS)																				
Inpatient Professional Services Rounds (IPSR)																				
Other Quality Bonus																				
Administrative Adjustments																				
MEPRS Penalty																				
SIDR/SADR Accuracy & Completion																				
Coding Accuracy (E&M, CPT, ICD9)																				
MAPR Adjustment																				

Note: Reporting period reflects 12 month snapshot (
Baseline reporting period reflects 12 month snapshot (Aug 2007 thru Jul 2008)

To ensure accuracy of the data presented on this report you need to make Excel recalculate the data by holding down both the Ctrl & Alt keys and then press the F9 button



EAS Data Use

- MEPRS Timeliness
- Ambulatory Targets



MEPRS Timeliness

- Information found on the MAPR
- MEPRS Timeliness – PENALTY ONLY
 - Applies a \$10/FTE penalty for each delinquent monthly MEPRS report
 - MEPRS is delinquent 45 days after end of reporting month; DoD standard.
 - Penalties not recoverable



MEPRS Timeliness

- 1st Check:
 - Yes / No
 - 45 days
- Additional checks
 - Yes / No
- Total Available FTEs
 - All skill types
 - Excludes Dental and Vets
 - Average of most current 12 months



MEPRS Timeliness

Example using one MTF from FY09

The below MTF fell 2 months behind for 4 periods resulting in a \$165.6K penalty

PDMIS	Description	'Aug	'Sep	'Oct	'Nov	'Dec	'Jan	'Feb	'Mar	'Apr	'May	'Jun	'Jul	Totals	PARENT TOTAL
32	Transmitted on Time?	NO	NO	NO	NO	NO	YES	YES	YES	YES	YES	YES	N/A		
32	FTE	1,991.56	2,016.09	1,895.72	1,518.54	1,711.42	1,928.69	1,708.73	1,913.17	2,184.78	1,896.64	2,042.48	-	1,733.99	Average FTE
32	Days >45	17	28	44	28	13	-	-	-	-	-	-	-		
32	Rate	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00		
32	'Aug	1,991.56	-	-	-	-	-	-	-	-	-	-	-	\$ 19,915.60	'Aug
32	'Sep	1,991.56	2,016.09	-	-	-	-	-	-	-	-	-	-	\$ 40,076.50	'Sep
32	'Oct	-	2,016.09	1,895.72	-	-	-	-	-	-	-	-	-	\$ 39,118.10	'Oct
32	'Nov	-	-	1,895.72	1,518.54	-	-	-	-	-	-	-	-	\$ 34,142.60	'Nov
32	'Dec	-	-	-	1,518.54	1,711.42	-	-	-	-	-	-	-	\$ 32,299.60	'Dec
32	'Jan	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'Jan
32	'Feb	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'Feb
32	'Mar	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'Mar
32	'Apr	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'Apr
32	'May	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'May
32	'Jun	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	'Jun
32	'Jul	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	165,552.40



Ambulatory Targets

- One component of the Product Line Summary Report
- Affects the Ambulatory portion only
- “B” MEPRS available FTEs
 - Excludes Interns, Residents, Skill Type 2 students, Dental, Vets, and Doctors of Pharmacy
 - Possible issue: RNs identified as Skill Type 2 providers
 - Skill Type 2 providers are not discounted



Ambulatory Targets

- Use:
 - Establishing the RVU/Provider/Day Target
 - MEPRS3
 - Health Policy and Services (clinical)
 - Historical workload and FTEs
 - Consultant review and input
 - TSG approval



Ambulatory Targets

- Application:
 - Establishing Performance Targets
 - Current Available FTEs
 - RVU/Provider/Day targets
 - Calculated Monthly and then summed
 - Example:
 - $\text{FTEs} \times \text{Target} \times 21 = \text{a 1-month target}$
 - If a provider has a 15 RVU/day target, then the monthly target is 315 RVUs (15 RVUs / day x 21 Days) for 168 hours of available time (1 FTE).
 - If the provider has 103 hours of available time recorded for the month, then that provider is a 0.61 FTE (103 hours/168 hours). The RVU target for this provider is determined by multiplying the 0.61 FTE by the 315 RVU standard ($0.61 \times 315 = 192.15 \text{ RVUs}$)



Ambulatory Targets

- Other Applications:
 - Filling for missing MEPRS due to Non-transmission
 - Average of current 12 months to fill
 - Average used to set performance targets
 - Filling “data holes” when MEPRS data has been transmitted
 - FTE data without Workload
 - Uses Standard method for calculating the Target
 - Appears highly inefficient due to having FTE and no associated workload
 - Workload without FTE data
 - No FTEs to set Target
 - Target is set using Workload +5%



Ambulatory Targets

Evaluating time reporting with PBAM

Ambulatory	A	B	C (A x B)	D	E (A x D) (See Notes)	F ((C - E) x 0.1)	G (C + F)	H ((B ÷ D) - 1)
Business Plan Product Line	\$/Unit (PPS)	Performance Through Final Data Month (RVU)	Performance Earnings	Performance Target (RVU)	Earnings Target	Efficiency Adjustment	Adjusted Earnings	% Efficiency
DERM	\$ 52.45	4,717	\$ 247,384	5,796	\$ 303,989	\$ (5,661)	\$ 241,724	-18.6%
ENT	\$ 50.10	25,164	\$ 1,260,715	11,224	\$ 562,318	\$ 69,840	\$ 1,330,555	124.2%
ER	\$ 76.49	120,399	\$ 9,209,323	71,105	\$ 5,438,830	\$ 377,049	\$ 9,586,373	69.3%
IM SUB	\$ 55.45	102,546	\$ 5,686,165	81,969	\$ 4,545,188	\$ 114,098	\$ 5,800,263	25.1%
MH	\$ 38.77	93,104	\$ 3,609,634	115,255	\$ 4,468,446	\$ (85,881)	\$ 3,523,753	-19.2%
OB	\$ 55.85	74,481	\$ 4,159,762	49,090	\$ 2,741,663	\$ 141,810	\$ 4,301,571	51.7%
OPTOM	\$ 42.90	70,546	\$ 3,026,421	42,304	\$ 1,814,825	\$ 121,160	\$ 3,147,581	66.8%
ORTHO	\$ 46.86	79,764	\$ 3,737,755	94,572	\$ 4,431,660	\$ (69,391)	\$ 3,668,364	-15.7%
OTHER	\$ 67.45	27,289	\$ 1,840,657	34,853	\$ 2,350,861	\$ (51,020)	\$ 1,789,637	-21.7%
PC	\$ 85.14	271,700	\$ 23,132,526	302,270	\$ 25,735,259	\$ (260,273)	\$ 22,872,253	-10.1%
SURG	\$ 44.08	17,320	\$ 763,450	8,564	\$ 377,517	\$ 38,593	\$ 802,043	102.2%
SURG SUB	\$ 43.86	40,145	\$ 1,760,780	25,062	\$ 1,099,220	\$ 66,156	\$ 1,826,936	60.2%
Total Ambulatory Earnings		927,175	\$ 58,434,573	842,065	\$ 53,869,777	\$ 456,480	\$ 58,891,052	10.1%

Ambulatory	B	D	H ((B ÷ D) - 1)
Business Plan Product Line	Performance Through Final Data Month (RVU)	Performance Target (RVU)	% Efficiency
DERM	4,717	5,796	-18.6%
ENT	25,164	11,224	124.2%
ER	120,399	71,105	69.3%
IM SUB	102,546	81,969	25.1%
MH	93,104	115,255	-19.2%
OB	74,481	49,090	51.7%
OPTOM	70,546	42,304	66.8%
ORTHO	79,764	94,572	-15.7%
OTHER	27,289	34,853	-21.7%
PC	271,700	302,270	-10.1%
SURG	17,320	8,564	102.2%
SURG SUB	40,145	25,062	60.2%
Total Ambulatory Earnings	927,175	842,065	10.1%

What do these mean to you?



Questions?